

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 024

Service Description: Animal Control and Shelter Services - Administration and Support Activities

PROGRAM	483 - Community Safety Services		
SERVICE DELIVERY PLAN	48301 - Animal Control and Shelter Services		
TOTAL CHANGE IN FUNDING		\$ (5,587)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 99,637	\$ 94,050

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: 5% reduction - comprised of Captain I hours, Senior CSO and Staff Office Assistant. 5% reduction = 31 hours Captain I, 27 hours Senior CSO, and 7 hours Staff Office Assistant.

Reduction Impact: Minimal impact in service. Negative impact on budget by leaving activity and SDP underfunded.

Reducing this \$99,637 budget by 5% would require cutting hours for one or more of the 2½ positions assigned to this activity. To do this, we would have to convert the clerical support Staff Office Assistant to a part-time position and reduce work hours to meet the 5% reduction needed to achieve savings of \$4,982. This means that person would not be available to handle incoming phone lines and complaints regarding animal control or handle animal licensing.

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 024

Service Description: Animal Control and Shelter Services - Administration and Support Activities

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

All animal services calls are responded to in 24 hours or less for 90% of animal service calls.	All animal services calls are responded to in 24 hours or less for 85% of animal service calls.
---	---

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
All Animal Services calls are responded to in 24 hours or less	90%	85%

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 024

Service Description: Animal Control and Shelter Services - Administration and Support Activities

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide animal control and shelter services that meet the emergency and regulatory needs relative to all animals within the community.	No Change
--	-----------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
All Animal Services calls are responded to in 24 hours or less for 90% of animal service calls.	90%	85%
All Animal License applications will be processed within two business days 90% of the time	90%	85%
All Animal Services requests for presentations will be conducted 80% of the time.	80%	75%
Given the total Response to all Animal Services calls, 10% will be self initiated or observed.	10%	5%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration-Animal Services	483810	Work hour	Current: 712 Proposed: 647